



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Fiscal Note 2011 Biennium

Bill #	SB0204	Title:	Montana centennial farm and ranch program
Primary Sponsor:	Moss, Lynda	Status:	As Amended

- | | | |
|---|--|--|
| <input type="checkbox"/> Significant Local Gov Impact | <input checked="" type="checkbox"/> Needs to be included in HB 2 | <input type="checkbox"/> Technical Concerns |
| <input type="checkbox"/> Included in the Executive Budget | <input type="checkbox"/> Significant Long-Term Impacts | <input type="checkbox"/> Dedicated Revenue Form Attached |

FISCAL SUMMARY

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
Expenditures:				
State Special Revenue	\$8,250	\$8,250	\$8,250	\$8,250
Revenue:				
State Special Revenue	\$8,250	\$8,250	\$8,250	\$8,250
Net Impact-General Fund Balance:	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>	<u>\$0</u>

Description of fiscal impact: This bill will create a new project to be housed within the Montana Historical Society (MHS). The costs associated with this bill include personal services and operating costs. A fee will be charged and deposited into a state special revenue fund to cover the annual costs of approximately \$8,500.

FISCAL ANALYSIS

Assumptions:

1. The 2002 census identified 22,448 family or individual farms. Agricultural Statistics Services estimates 10% of that population or 2,245 farms would qualify as centennial farms. It is estimated there would be a maximum of 50 applicants per fiscal year receiving certificates.
2. MHS estimates it would require five hours for review and certificate preparation for a pay plan 020, band 6, historic specialist at an entry level wage of \$15.05 per hour plus benefits. The annual salaries and benefits would cost \$5,075 per year.
3. Applicants of the centennial sign project would support the costs of the program paying a fee of \$165 per sign.

	<u>FY 2010 Difference</u>	<u>FY 2011 Difference</u>	<u>FY 2012 Difference</u>	<u>FY 2013 Difference</u>
<u>Fiscal Impact:</u>				
<u>Expenditures:</u>				
Personal Services	\$3,760	\$3,760	\$3,760	\$3,760
Operating Expenses	\$3,175	\$3,175	\$3,175	\$3,175
Benefits	\$1,315	\$1,315	\$1,315	\$1,315
TOTAL Expenditures	<u><u>\$8,250</u></u>	<u><u>\$8,250</u></u>	<u><u>\$8,250</u></u>	<u><u>\$8,250</u></u>
<u>Funding of Expenditures:</u>				
State Special Revenue (02)	\$8,250	\$8,250	\$8,250	\$8,250
<u>Revenues:</u>				
State Special Revenue (02)	\$8,250	\$8,250	\$8,250	\$8,250
<u>Net Impact to Fund Balance (Revenue minus Funding of Expenditures):</u>				
State Special Revenue (02)	\$0	\$0	\$0	\$0

*Sponsor's Initials*_____
*Date*_____
*Budget Director's Initials*_____
Date